

Pupil Allocation 2011/12

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Attendance	17,278	4,297	2,941	24,516
2010/11 County Base	\$1,270.00	\$1,270.00	\$1,270.00	\$1,270.00
Joint School Programs	52.00	52.00	52.00	52.00
2% Teacher Supplement	46.00	46.00	46.00	46.00
Technology	65.00	65.00	65.00	65.00
County Per Pupil Total	1,433.00	1,433.00	1,433.00	1,433.00
Fines & Forfeitures	41.00	41.00	41.00	41.00
School Fund Balance	7.00	7.00	7.00	7.00
Total Per Pupil	\$1,481.00	\$1,481.00	\$1,481.00	\$1,481.00
System Total				
2010/11 County Base	\$21,943,060	\$5,457,190	\$3,735,070	\$31,135,320
Joint School Programs	898,456	223,444	152,932	1,274,832
2% Teacher Supplement	794,788	197,662	135,286	1,127,736
Technology	1,123,070	279,305	191,165	1,593,540
Fines & Forfeitures	708,398	176,177	120,581	1,005,156
School Fund Balance	120,946	30,079	20,587	171,612
Total	\$25,588,718	\$6,363,857	\$4,355,621	\$36,308,196

Budget Highlights

Current expense funding assists the County's three school systems with operating needs including both instructional programs and support services. North Carolina General Statutes allow the Board of Commissioners to allocate current expense funding in a variety of ways. Catawba County has always provided a lump sum amount per pupil and left the decision where to spend with the school boards. The School Budget and Fiscal Control Act requires the County to fund each school system the same amount per pupil based on average daily membership (ADM) figures certified by the State and based on the highest attendance figures of the first two out of three months of the school year. The budget maintains County per pupil funding of \$1,433 resulting in total funding to the County's three school systems of \$35,131,428.

The base budget for each school includes funds for jointly operated school programs -- Challenger High School, Conover School for Exceptional Children, the Adolescent and Children in Treatment (ACT) Program, Community Schools, Hickory Career & Art Magnet School core program, and the bus garage. Since the funding for these special programs is combined in the base allocation, the three superintendents have worked out a method to reimburse each other for these inter-system program costs.

State certified enrollment numbers for the three school systems project a total student population of 24,516, which is a decrease of 38 students next year. State certified student enrollment numbers for Catawba County Schools increased by 28, Newton-Conover City Schools increased by 30, and Hickory Public Schools decreased by 96.

The budget also continues to provide current expense funding to CVCC with \$3,617,068 next year. Our goal is to improve the County's ranking in community college funding to within the top 15 counties in the state. In Fiscal Year 2009/10, funding was increased by \$217,068 which moved CVCC from 18th to 15th in funding out of 58 community colleges. Barring any major changes in funding for other community colleges, this funding is expected to maintain our ranking.